United Nations A/60/428

General Assembly

Distr.: General
13 October 2005

Original: English

Sixtieth session
Agenda item 151
Financing of the United Nations Mission in the Sudan

Budget for the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2006

Report of the Advisory Committee on Administrative and Budgetary Questions

Initial proposal for the period 1 July 2004-31 October 2005[a]	$595,500,000
Authorized by the General Assembly in resolution 59/292	$595,500,000
Proposal submitted by the Secretary-General for 2004/05[b]	$222,031,700
Recommendation of the Advisory Committee for 2004/05	$222,031,700
Proposal submitted by the Secretary-General for 2005/06	$1,017,602,600
Recommendation of the Advisory Committee for 2005/06	$969,468,800

[a] Including $279.5 million for the period from 1 July 2004 to 30 June 2005 and $316.0 million for the period from 1 July to 31 October 2005 (A/59/756).

[b] A/60/190.

1. **The recommendations of the Advisory Committee in paragraphs 14, 30 and 36 below would entail a reduction of $48,133,800 to the proposed budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2005 to 30 June 2006. The Advisory Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission, as well as opportunities for further savings.**

2. The documents used by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

05-55226 (E) 241005

I. Introduction

3. The establishment of UNMIS responds to the request of the parties to the Comprehensive Peace Agreement, in which the Government of the Sudan and the Sudan People's Liberation Movement/Army (SPLM/A) agreed to share responsibility, over a period of six and half years, in addressing the challenges summarized in paragraph 4 of the report of the Secretary-General (S/2005/411). The mandate of the Mission is contained in paragraph 4 of Security Council resolution 1590 (2005) of 24 March 2005, by which the Council established UNMIS. In paragraph 3 of that resolution, the Council requested the Secretary-General, through his Special Representative for the Sudan, to coordinate all the activities of the United Nations system, to mobilize resources and support from the international community for both immediate assistance and the long-term economic development of the Sudan and to facilitate coordination with other international actors, in particular the African Union (AU) and the Intergovernmental Authority on Development (IGAD), of activities in support of the transitional process established by the Comprehensive Peace Agreement. The Secretary-General was requested to provide good offices and political support for the efforts to resolve all ongoing conflicts in the Sudan.

4. The Advisory Committee recalls that the General Assembly, in its resolution 59/292 of 21 April 2005, endorsed the conclusions and recommendations of the Advisory Committee in its report (A/59/768) and, pending consideration of detailed budgets at its sixtieth session, including the justification of posts and operational costs, authorized the Secretary-General to enter into commitments, with assessment, for the period from 1 July 2004 to 31 October 2005, in a total amount not exceeding $595,498,500 for UNMIS. This total comprised, for the period from 1 July 2004 to 30 June 2005, the amount of $279,501,300 (inclusive of $99,999,400 previously authorized by the Advisory Committee) and for the period from 1 July to 31 October 2005, the amount of $315,997,200 in accordance with the terms of General Assembly resolution 49/233 A of 23 December 1994.

5. The Advisory Committee made several comments on the proposed structure for the Mission in its previous report (A/59/768, paras. 6-8). **The Advisory Committee welcomes the review undertaken on the basis of its comments and observations, as reported in section V of the report of the Secretary-General (A/60/190).** The two-pillar model proposed by the Secretary-General (A/59/756 and Corr.1 and 2) has been reconfigured, as recommended by the Advisory Committee and endorsed by the General Assembly in its resolution 59/292, with one pillar headed by the Principal Deputy Special Representative (Assistant Secretary-General level), comprising political affairs, civilian affairs, human rights, civilian police, electoral assistance, public information and rule of law; the second pillar headed by a Deputy Special Representative (Resident Coordinator and Humanitarian Coordinator) (Assistant Secretary-General level) comprising humanitarian and development coordination, protection, return and integration, gender, HIV/AIDS and demobilization, disarmament and reintegration.

6. The Advisory Committee notes that a status-of-forces agreement is yet to be concluded; key issues remaining to be resolved relate to the full and unrestricted freedom of movement for UNMIS, the status of locally recruited staff, and the self-registration of UNMIS vehicles (see S/2005/579, paras. 23-25). **The Advisory Committee encourages the efforts under way to expedite the conclusion of the**

status-of-forces agreement in order to facilitate the full implementation of the Mission's mandate.

II. Proposed budget for the periods from 1 July 2004 to 30 June 2005 and from 1 July 2005 to 30 June 2006

7. The budget proposal of the Secretary-General (A/60/190) contains cost estimates that amount to $222,031,700 for the period from 1 July 2004 to 30 June 2005 for UNMIS and provide for a military and police component, including 141 military observers, 965 military contingent personnel and 43 civilian police; a civilian staffing component including 306 international staff, 535 national staff and 32 United Nations Volunteers; and related operational costs based on actual encumbency. The resources for the period from 1 July 2005 to 30 June 2006 of $1,017,602,600 provide for the phased deployment of a military and civilian police component, which is expected to increase by 30 June 2006 to 750 military observers, 9,250 military contingent personnel, 715 civilian police; a proposed civilian staffing component consisting of 1,053 international staff, 2,690 national staff and 208 United Nations Volunteers; and related operational costs.

A. Mandate and planned results

8. The Advisory Committee notes that the mandate of the Mission involves providing assistance and guidance and facilitating and coordinating a number of activities for which UNMIS is not directly responsible. The Advisory Committee also notes that the expected accomplishments, as stated in the budget document, would lead to the fulfilment of the Security Council objective within the time frame of the Mission; this is derived from the timetable set for the implementation of the Comprehensive Peace Agreement (see para. 3 above). The indicators of achievement measure progress towards achievement of such accomplishments for the budget period 2005/06. However, as indicated by the Secretary-General in his progress report to the Security Council (S/2005/579), there have been some delays in the implementation schedule of the Comprehensive Peace Agreement, which may require a certain flexibility within the results-based framework to allow the Mission to respond to developments as they unfold. **The Advisory Committee expects, nevertheless, that the data collected by UNMIS from all components will lead to the establishment of a baseline and a portfolio of evidence facilitating comparisons in future budgets. The presentation could be further improved by presenting realistic goals that are attainable and not beyond the Mission's control.**

9. **The Advisory Committee welcomes the summary of follow-up action contained in section V of the report of the Secretary-General (A/60/190), and commends the Mission for taking into account the comments and recommendations of the Advisory Committee in its report (A/59/768) as endorsed by the General Assembly in resolution 59/292. Information in this regard should continue to be provided in future submissions.**

B. Resource requirements

1. Military and police personnel

Category	*Authorized/proposed 2004/05*[a]	*Authorized/proposed 2005/06*[b]
Military observers	141	750
Military contingent personnel	965	9 250
Civilian police	43	715

[a] Based on actual encumbency achieved during the period.
[b] Represents the highest level of authorized/proposed strength.

10. The provision proposed for military and police personnel for the period from 1 July 2004 to 30 June 2005 amounts to $22,287,300, on the basis of actual deployment. The resources proposed for the period from 1 July 2005 to 30 June 2006 amount to $270,265,100, reflecting the phased increase of military and police personnel to the authorized levels shown in the table above by 30 June 2006 (see the table in section II, part A.1, A/60/190).

11. The Advisory Committee notes, however, that a number of factors have delayed deployment in the Mission's area of responsibility: weather conditions, the inability of some contractors to meet deadlines for delivery of goods and services, including construction materials and the preparation of tented camps, the inability of some troop contributors to meet deployment plans and delays in the provision of land allocation by local authorities (S/2005/579, para. 27). Upon enquiry, the Advisory Committee was informed that initial plans for the deployment by the end of September 2005 of 710 military observers, 7,628 military contingent personnel and 369 civilian police, had been revised to 153 military observers, 2,832 military contingent personnel and 131 civilian police. The new proposed phased deployment schedule provided to the Advisory Committee is set out in annex I. The Advisory Committee also requested a revision of related costs in view of the new schedule for deployment (see annex II).

12. The revised requirements for military observers, contingents and civilian police of $244,483,300 reflect a delayed deployment factor of 10 per cent for 2005/06 and the application of a reduced mission subsistence allowance of $43 and $50 per day for 2004/05 and 2005/06, respectively, to military observers and civilian police costs. The Advisory Committee was informed that the increase in the rates was based on a survey carried out in August 2005 by the Office of Human Resources Management.

13. The estimated requirements for contingent-owned equipment increased from $3,480,400 for 2004/05 to $80,366,300 (A/60/190, para. 7). The provision included in the budget document, however, was calculated when the troop situation was still unclear. Having questioned such an approach, the Advisory Committee was informed that, taking into account memorandums of understanding agreed to or under negotiation, the provision has been revised down to $74,051,600 for 2005/06. Details are shown in paragraph 7 of the report and the table below it. **However, in view of what is indicated in paragraph 11 above, the provision under major equipment should be revised to $38,641,700.**

14. **In view of the above, the resources proposed under military and police personnel for the period from 1 July 2005 to 30 June 2006 should be reduced from the initially proposed amount of $270,265,100 to $244,483,300. In addition, if the new deployment schedule is not adhered to, there may be a potential for savings. These should be reported in the performance report.**

2. Civilian personnel

Category	*Authorized/proposed 2004/05*	*Authorized/proposed 2005/06*
International staff[a]	306	1 053
National staff[b]	535	2 690
United Nations Volunteers[c]	32	208

[a] Representing the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Includes both international and national United Nations Volunteers.

15. The structure proposed for UNMIS departs from the template seen in other peacekeeping missions. The Advisory Committee notes that this is in order to conform to: (a) the framework already established in the Comprehensive Peace Agreement, which dictates the need to coordinate with national Sudanese interlocutors, pooling and dividing resources between the major focus areas and taking into account the geographical challenges faced by the Mission; (b) the responsibility for coordinating all activities of the United Nations system in the Sudan, as requested by the Security Council in paragraph 3 of its resolution 1590 (2005); and (c) as indicated to the Advisory Committee, "good management practice", providing leadership at all levels, while enhancing efficiency and effectiveness in a decentralized structure.

16. As proposed, the UNMIS organizational structure thus comprises a Mission headquarters at Khartoum and a field headquarters in Juba, southern Sudan. The Advisory Committee was informed, however, that the title of the office in Juba was being reviewed. An organizational chart showing the structure of regional and subregional offices is set out in annex III, and that of headquarters is shown in detail in the annex to the report of the Secretary-General. The Advisory Committee notes that five regional offices are being proposed, including: one located at El Fasher, which will serve as the planning, logistical and operational hub for the entirety of Darfur, with three subregional offices at Nyala, El Geneina and Zalingei; and four other regional offices located in Kassala, Ed-Damazin, Abyei and Kadugli. The heads of the regional offices, at the D-1 level, would report directly to the Special Representative of the Secretary-General, while the heads of the subregional offices, at the P-5 level, would report to the heads of the regional offices.

17. The Juba office, which will interact with the Government of Southern Sudan, is headed at the D-2 level, reporting directly to the Special Representative of the Secretary-General; it includes three subregional offices at Malakal, Wau and Rumbek. The Advisory Committee notes that UNMIS activities in the south of Sudan are undertaken by 6,214 military personnel, 410 civilian police and 1,226 international, national staff and United Nations Volunteers. As indicated to the Advisory Committee, the office represents the Mission in an area covering 800,000

square kilometres and 10 devolved states with a local administration in the process of being established. Two senior staff (D-2 level) are requested, one concentrating on political and managerial aspects and another one on humanitarian activities. In addition, as indicated in the budget document, it is expected that all four senior managers of the Mission (Special Representative of the Secretary-General, Principal Deputy Special Representative of the Secretary-General, Deputy Special Representative of the Secretary-General and the Force Commander) will be present, on a rotational basis, at the office at Juba, to "ensure policy coherence and underline the unified approach of the Mission throughout the country" (A/60/190, para. 14).

18. Paragraph 5 of the budget document indicates that the Mission will have a "unified, area-based and decentralized organizational structure". The Advisory Committee was informed that the heads of field offices would exercise supervisory control of all UNMIS personnel assigned to the field office and would be delegated authority to coordinate the actions of UNMIS elements and United Nations country team members operating in that geographic area of responsibility. **The decentralized structure, with the leadership role for the heads of regional offices, requires the Mission to develop an accountability framework that makes clear the respective responsibilities of headquarters and regional offices for both substantive and administrative work.**

19. Moreover, the Advisory Committee notes that composite mission support offices will be established at each of the regional and subregional locations. Paragraph 188 of the report of the Secretary-General (A/60/190) indicates that all offices will operate within a framework of delegated authority for finance, personnel, procurement, imprest and petty cash, as well as certifying and approving authorities to operate as fully functional/independent offices within United Nations rules, procedures and policies as specified by the Director of Administration of the Mission. The Advisory Committee understands that the details for the delegation of authority are still being worked out. The Advisory Committee, upon request, was provided with information regarding the management approach in UNMIS (see annex IV).

20. **The Advisory Committee recognizes the need for a structural framework tailored to the mandate of UNMIS — which need not be replicated in other missions — and stresses the particular importance of cooperation among all actors in view of the responsibility for coordination of all activities of the United Nations system in the area, as requested by the Security Council in paragraph 3 of its resolution 1590 (2005).**

21. **The Advisory Committee is of the opinion that the structure of the Mission, the allocation of posts and their grade levels (especially at the D-1 and D-2 levels) should remain under review in the light of the full deployment of the Mission and experience gained, including actual workload. This is especially important for UNMIS in view of the special structure of the Mission. Offices or units should be consolidated wherever possible and it should be determined which functions could be more efficiently or cost effectively provided centrally. While recognizing the need for a number of distinct functions, the Advisory Committee is of the opinion that some of these could be combined, pooling resources together where possible or by consolidating multiple entities, instead of creating a plethora of distinct units that may only complicate the lines of reporting, monitoring and accountability in a mission of such size. Examples of**

fragmented units, which create requirements for additional posts, include the General Services Section (see A/60/190, para. 210), the Health Services Section (para. 211), the Transport Section (paras. 235-240), the Aviation Section (paras. 241-244), the Office of the Spokesperson and the Communications and Public Information Office (paras. 36 and 106-118). The Advisory Committee also trusts that the continued need for a separate UNMIS "assistance cell" (A/60/190, para. 176) in Addis Ababa will be kept under review, bearing in mind the capacity that already exists for liaison between the United Nations and AU. The Advisory Committee expects the next budget for UNMIS to reflect the refinements made on the basis of experience and further review.

22. In addition, the Advisory Committee notes that the Humanitarian Assistance Liaison Unit, proposed to be staffed with 41 posts (10 at Mission headquarters and 31 at the field offices) is "responsible for supporting the international response to the humanitarian crisis in the Sudan, both in Darfur and in the rest of the country" (A/60/190, para. 124). Furthermore, it is indicated that the Unit will act in a complementary manner with the Office for the Coordination of Humanitarian Affairs, advising the Deputy Special Representative of the Secretary-General on humanitarian issues and serving as liaison for civil-military coordination activities with United Nations military forces and AU in Darfur. The Advisory Committee was provided, upon request, with the structure of a parallel deployment of the 230 staff members of the Office for the Coordination of Humanitarian Affairs in the Sudan. **Although the Advisory Committee understands that this is part of the unified approach, the relationship between both the Office for the Coordination of Humanitarian Affairs and UNMIS staff and their distinct functions or complementarity must be clarified. The same concern is relevant to the Return, Recovery and Reintegration Section, for which 67 posts are proposed (17 at Mission headquarters and 50 at field offices), which acts in close coordination with other United Nations agencies and non-governmental organizations (NGOs) (see paras. 144-151). Care should be taken to avoid duplication of functions.**

23. The Advisory Committee welcomes the launching by the "United Nations and partners" of a workplan for 2005, as an important coordination and harmonization mechanism for the provision of humanitarian assistance and protection and support for the implementation of the Comprehensive Peace Agreement through targeted recovery and development programmes (A/59/768, para. 10). The 2005 workplan, revised in June 2005, now amounts to a total requirement of $1.96 billion, of which only 47.5 per cent is currently funded (see S/2005/579, para. 74). The Advisory Committee was informed that a workplan for 2006 would be soon developed. **The Advisory Committee encourages UNMIS to pursue efforts to obtain the conversion of pledges made more than six months ago at the Oslo donor conference, as well as to obtain additional resources to meet the outstanding requirements of the 2005 workplan.** The Advisory Committee further notes that the 2005 workplan included a system for monitoring and accountability of programmes. **The Advisory Committee trusts that this system will be further developed, as necessary, for the 2006 workplan. Information should be provided in this regard in the next budget submission.**

24. The civilian personnel costs for UNMIS for the period from 1 July 2004 to 30 June 2005 amount to $16,913,600, based on the actual deployment of staff increasing since establishment to 306 international staff, 535 national staff and 32

United Nations Volunteers by the end of June 2005. For the period from 1 July 2005 to 30 June 2006, the resources proposed amount to $98,332,400 (A/60/190). These provide for the phased deployment of 1,053 international staff, 2,690 national staff and 208 United Nations Volunteers by June 2006. The staff costs take into account the application of a 25 per cent delayed recruitment factor for international staff, and 20 per cent for national staff and United Nations Volunteers.

25. However, subsequent to the submission of the budget, the Advisory Committee was provided, upon enquiry, with a revised deployment schedule (see annex I). On this basis, the civilian personnel costs would amount to $91,663,300 for the period 2005/06. The corrected provision for international staff for 2005/06 of $73,256,000 provides for the phased deployment of a total number of 1,053 staff (522 Professional and 531 Field Service posts) by 30 June 2006. It is based on a delayed recruitment factor of 20 per cent.

26. Based on the revised deployment schedule, resources amounting to $13,167,300 provide for the requirements of a national staff component totalling 2,690 (264 national Professional and 2,426 national General Service posts); the staff costs include a 25 per cent delayed deployment factor. The Advisory Committee notes that posts to be filled by national staff account for 68 per cent of the total posts proposed. However, the Advisory Committee understands that there are difficulties in recruiting national staff, in particular for posts located in southern Sudan. In this connection, the Advisory Committee notes that the Secretary-General, in his progress report to the Security Council, indicates that UNMIS, in order to address the issue, is temporarily filling the gaps with additional international staff on short-term assignments, while attempting to implement a vocational training programme designed to develop a pool of suitable apprentices from among ex-combatants (S/2005/579, para. 75). **The Advisory Committee welcomes the Mission's approach, which is intended to attain maximum participation of local population, thus contributing to capacity-building, the transfer of knowledge and a sense of ownership.**

27. The Advisory Committee notes that the 208 United Nations Volunteers' posts proposed for 2005/06 include 151 international and 57 national posts by end of June 2006. The related revised provision of $5,240,000 is calculated on the basis of $4,000 per month per international and $1,000 per month per national staff and a 20 per cent delayed deployment factor for both categories of United Nations Volunteers (see annex V). The Advisory Committee notes that this modality, which is shown in the United Nations Volunteers website, was also used in the United Nations Verification Mission in Guatemala, its general objective being to "contribute to strengthening the national capacities required to advance in the country's peace agenda, and create national ownership, as a contribution to the sustainability of the peace process in the future". The Committee was informed that the national United Nations Volunteers will be assigned to the areas of human rights; civil affairs; disarmament, demobilization and reintegration; return, recovery and reintegration; and child protection. Furthermore, 23 national United Nations Volunteers assigned to civil affairs will be trained in civil administration functions with the purpose of creating a pool of candidates for civil service assignments.

28. The national UNV scheme differs from that of the National Professional Officers in that their qualifications and experience required is less stringent than that required of National Professional Officers, who are expected to have advanced

university degrees and a number of years of relevant experience. The Advisory Committee was informed that the national United Nations Volunteers receive UNV contracts (given initially for six months, expecting that they would serve up to a four-year period for optimum on-the-job training benefits, preparing them for leadership roles in their organizations and communities and in their country); they are entitled to other benefits offered in UNV (medical and life insurance, resettlement allowance, etc.); follow the same code of conduct and security plans as all United Nations staff members, and receive a subsidy to cover living expenses. **The Advisory Committee recommends that information on this modality in UNMIS, including benefits achieved during the first year of implementation and future plans, be provided in the performance report and in the next budget submission.**

29. The UNMIS Security and Safety Section includes 740 posts (111 at Mission headquarters and 629 at the field offices) (A/60/190, paras. 38-65). Paragraph 53 of the report of the Secretary-General mentions a staging post in Lokichoggio in Kenya staffed with 7 Security Officers and 16 Security Guards, reporting to the Security Office in Juba. The Advisory Committee was informed that this staging post had been used as an entry point to channel humanitarian aid to Darfur in the recent past, but that a different route has now been established; the proposed Security staff would therefore be redeployed to the Yei area. **The Advisory Committee trusts that the need for the retention of these 23 security posts will be carefully reviewed before any decision is made to redeploy them.** On a related matter, the Advisory Committee was informed that the liaison office in Nairobi would be closing in October and that the United Nations Political Office for Somalia (UNPOS) would take over the use of the premises.

30. **On the basis of the revised figures for civilian costs indicated in paragraph 25 above, the Advisory Committee recommends that the civilian personnel costs for 2005/06 shown in the report of the Secretary-General (A/60/190) be reduced from $98,332,400 to $91,663,300.**

3. Operational costs

Apportioned 2004/05	*Proposed 2005/06*
$182,830,800	$649,005,100

31. The operational costs for UNMIS for the period from 1 July 2004 to 30 June 2005, as shown in the report of the Secretary-General (A/60/160), amount to $182,830,800. For the period from 1 July 2005 to 30 June 2006, they are estimated at $649,005,100. However, in line with the delays in deployment, mentioned above, and based on more realistic estimates than at the time of the preparation of the budget, the resources proposed under operational costs for 2005/06 have been revised to $633,322,200 (see para. 35 below (for air operations) and annex II). A large part of the resources are accounted for under facilities and infrastructure ($229,918,800), air transportation ($198,170,300), ground transportation ($77,031,000) and communications ($45,535,000).

Facilities and infrastructure

32. The resources under facilities and infrastructure for the period from 1 July 2004 to 30 June 2005 amount to $48,983,000. For the period from 1 July 2005 to 30 June 2006, proposed requirements amount to $229,918,800. The Advisory Committee notes that the resources proposed include related purchases amounting to $35,447,100 for 2004/05 and of $28,974,700 for 2005/06.

33. The Advisory Committee understands that all projects under facilities and infrastructure are expected to be completed by end of June 2006, with the exception of the Mission headquarters in Khartoum, for which a two-year span is indicated in the outputs included under component 5 (Support) of the results-based presentation. **The Advisory Committee expects therefore that the requirements under facilities and infrastructure will decrease substantially in the next budget submission.**

Air transportation

34. The resources of $29,605,600 for 2004/05 provide for the rental and operation of 12 fixed-wing and 11 rotary-wing aircraft and related costs. The resources proposed for 2005/06 of $213,853,200 provide for 22 fixed-wing, 29 rotary-wing aircraft, and related costs (see A/60/190, paras. 279 and 280).

35. The Advisory Committee requested a revision of the resources provided in the budget document for 2005/06 in view of the delays in deployment and better knowledge of the usage and estimated requirements at the time of the Advisory Committee's hearing on the financing of UNMIS. The Advisory Committee was informed that as a result of a review it was now possible to reduce estimates for air transportation by $15,682,900. The Advisory Committee notes that the Mission now anticipates rental and operation of 18 fixed-wing and 37 rotary-wing aircraft, operating a total of 32,555 hours made up of 14,932 hours for fixed-wing and 17,623 hour for rotary-wing aircraft. The Advisory Committee was also informed that the air fleet would be reconfigured after deployment.

36. **In view of the above, the resources under air transportation for 2005/06 should be reduced to $198,170,300.**

Ground transportation

37. The requirements for ground transportation amount to $48,335,200 and $77,031,000 for 2004/05 and 2005/06, respectively (A/60/190). The Advisory Committee notes that for 2005/06 the requirements proposed include an amount of $54,953,000 to cover acquisition costs for 2,189 vehicles or related items; $1,092,000 for liability insurance for United Nations and contingent-owned vehicles based on $275 per vehicle for the United Nations worldwide insurance policy plus $50 per vehicle for local insurance; $9,353,000 for spare parts; and $11,258,000 for petrol, oil and lubricants.

Communications and information technology

38. The resources proposed for communications and information technology in the report of the Secretary-General (A/60/190) amount to $31,707,800 and $58,966,300 for 2004/05 and 2005/06, respectively. The Advisory Committee notes that the resources include $28,442,800 for 2004/05 and $29,146,500 for 2005/06 relating to

the acquisition of communications and information technology equipment. **The Advisory Committee expects that reduced requirements will be proposed in the next budget submission, as a large part of this equipment constitutes one time costs and installation of many of the items or equipment is to be completed by June 2006.**

Disarmament, demobilization and reintegration

39. Expected accomplishment 4.2 and its related outputs relate to the disarmament, demobilization and reintegration programme of UNMIS. The Advisory Committee was informed that the total interim programme for disarmament, demobilization and reintegration was estimated at $69 million. In this connection, the operational requirements for the disarmament, demobilization and reintegration activities of UNMIS for 2005/06 are estimated at $12,700,000, including $300,000 for consultants, $12,000,000 for the provision of services and $400,000 for quick-impact projects (information is provided in A/60/190, paras. 10-13; see also para. 49 below). In addition, paragraphs 133 to 143 present the staffing requirements of the Disarmament, Demobilization and Reintegration Section (18 posts at Mission headquarters and 104 in the field offices) to carry out the functions described in paragraph 133 of the report.

40. The Advisory Committee notes that, as part of the mandate in paragraph 4 (a) of Security Council resolution 1590 (2005), UNMIS is to assist in the establishment of the disarmament, demobilization and reintegration programme as called for in the Comprehensive Peace Agreement, with particular attention to the needs of women and child combatants and its implementation through voluntary disarmament and weapons collection and destruction. The Advisory Committee sought clarification as to how the activities and resources proposed align with the mandate of the Mission. The Advisory Committee also sought clarification with respect to its caution concerning the use of assessed contributions for activities traditionally funded through voluntary contributions (A/59/768, para. 15).

41. The Advisory Committee was informed, upon enquiry, that the budget submission was based on an assessment of the extent of assistance required by the parties to ensure the successful establishment and implementation of the Sudanese disarmament, demobilization and reintegration programme and that, at that time, there was a significant lack of administrative, infrastructural, logistics and human capacity, in particular in the south, to establish and implement such a programme without assistance from UNMIS in the disarmament and demobilization parts of it. The Advisory Committee was also informed that the Sudanese disarmament, demobilization and reintegration authorities in the north and south would be responsible for overall implementation of the programme; the UNMIS Disarmament, Demobilization and Reintegration Unit would provide technical assistance at all levels consistent with the needs of the authorities and the mandate of the mission and the United Nations Children's Fund (UNICEF) would provide the required assistance for child demobilization.

42. The Advisory Committee was informed that the key tasks of the interim disarmament, demobilization and reintegration programme were: (a) to build the capacity of appropriate national disarmament, demobilization and reintegration institutions; (b) to initiate basic disarmament, demobilization and reintegration processes for special needs groups (children and women associated with fighting

forces and physically and mentally disabled ex-combatants); (c) to register, screen and demobilize non-regular forces even before the commencement of the force reduction process scheduled at a later stage as per the Comprehensive Peace Agreement; (d) to carry out security enhancement work in their communities of return; (e) to coordinate security sector reform or transformation and disarmament, demobilization and reintegration planning; and (f) public information through sensitization and awareness-raising campaigns.

43. The Advisory Committee notes that the role of the UNMIS Disarmament, Demobilization and Reintegration Unit contributes to tasks (a) and (e) of the interim disarmament, demobilization and reintegration programme and that the provision for $12.7 million in the UNMIS budget provides assistance to the accomplishment of the disarmament and demobilization part of task (b), and of tasks (c) and (d). The remainder of the interim programme budget of $56.3 million, covered by voluntary contributions, will support the following: the capacity-building and logistics support of Sudanese national disarmament, demobilization and reintegration commission; the socio-economic reintegration of those disarmed and demobilized (costs not covered by the assessed budget); disarmament, arms reduction and control; and the establishment of a community security fund.

44. Activities related to return, recovery and reintegration take place at the community level in close coordination with United Nations agencies and NGOs, and are fully funded from voluntary contributions and counterpart contribution by the Sudanese Government of National Unity.

45. **The Advisory Committee is still not convinced that all of the activities on disarmament, demobilization and reintegration to be carried out through the proposed expenditure of $12.7 million on DDR are fully consistent with the intent of the General Assembly on the use of assessed contributions. It recommends that further clarification be provided to the General Assembly.**

Mine action

46. In his progress report to the Security Council, the Secretary-General provides information on the mine action activities in the Sudan (S/2005/579, paras. 65-67). The Advisory Committee notes that, within component 4 (humanitarian assistance, recovery and reintegration) of the results-based framework of the proposed budget document (A/60/190), one of the outputs, under expected accomplishment 4.1, includes the formulation and monitoring of the implementation of a comprehensive programme for mine action activities in the Sudan, complementing Government mine action plans, with a total value of $43 million to be implemented by UNMIS, the United Nations Development Programme (UNDP), UNICEF, the Office of the United Nations High Commissioner for Refugees (UNHCR) and the World Food Programme (WFP). In this connection, the Advisory Committee was informed that the role of UNMIS in mine action was limited to the safe deployment and movement of Mission personnel; UNDP supported the capacity-building of national institutions, UNICEF supported mine risk education activities, UNHCR supported mine risk education that specifically targets returnees and WFP supported the clearance of roads related to the implementation road rehabilitation projects. The Mission's resources for this purpose amount to $10,074,300 for 2004/05 and to $18,428,900 for 2005/06, in order to cover its requirements for mine detection and mine clearing; these services are outsourced by the Mission to UNOPS.

Other comments and observations

47. Total training requirements for the period from 1 July 2004 to 30 June 2005 amount to $1,569,300 and for the period from 1 July 2005 to 30 June 2006 they are estimated at $3,541,400. **The Advisory Committee welcomes the intention of UNMIS, mentioned in paragraphs 26 and 27 above, to train national staff for the purpose of capacity-building. The Advisory Committee, however, encourages the Department of Peacekeeping Operations to establish a roster of trainers in order to reduce costs for consultants, the use of whom should be consistent with established United Nations procedures. In this connection, the Advisory Committee reiterates its suggestion that the Department avail itself of the database established by the United Nations Staff College.**

48. The resources for official travel for 2004/05 amount to $2,887,000 ($1,642,300 non-training-related and $1,244,700 for training-related travel). For 2005/06, the proposed amount of $4,342,900 includes non-training-related resources amounting to $2,388,700 and $1,954,200 for training-related travel. **The Advisory Committee has called for the rationalization of training-related travel costs by peacekeeping missions through conducting, inter alia, more in-house training in the region or through the use of communications and information technology, whenever possible. As to non-training-related travel, the Advisory Committee encourages the combining of visits in order to increase efficiency and to reduce costs as much as possible. Moreover, the Advisory Committee expects that the number of staff travelling be limited to those essential for the specific purpose intended.**

49. A provision for quick-impact projects of $100,000 for 2004/05 and $2,000,000 for 2005/06 is indicated. The Advisory Committee notes that the estimation of 200 community-based projects for 2005/06 includes 40 anticipated projects relating to disarmament, demobilization and reintegration activities, to be identified by the UNMIS Disarmament, Demobilization and Reintegration Unit and the national disarmament, demobilization and reintegration authorities at an estimated average of $10,000 per project (see para. 39 above). The Advisory Committee was informed that the projects target immediate effect or impact by laying down critical community infrastructure in order to help people in high-risk communities (roads, bridges, schools, stores and bakeries), facilitating community acceptance of returning combatants and reintegration.

50. The Advisory Committee requested additional information regarding cooperation with other peacekeeping missions in the region and was informed that arrangements are in place for sharing aircraft capacity with the United Nations Organization Mission in the Democratic Republic of the Congo. The United Nations Mission in Ethiopia and Eritrea provides support in facilitating meetings for UNMIS, when these have to take place outside of the Mission area, and there are regular exchanges of information, reports, etc. The Advisory Committee was further informed that other avenues for regional cooperation were being considered by the Mission and by the Department of Peacekeeping Operations with regard to sharing human resources, major transport equipment, logistics capabilities, storage and warehousing and the acquisition of rations, fuel and medical facilities, among others. **The Advisory Committee encourages exploration of such avenues of cooperation and requests that information be included in this regard in the budget submission for 2006/07.**

III. Conclusion

51. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2004 to 30 June 2006 is indicated in paragraph 292 of the report of the Secretary-General (A/60/190). **The Advisory Committee recommends the appropriation of the full amount of $222,031,700 for the establishment of the Mission for the period from 1 July 2004 to 30 June 2005, as requested by the Secretary-General. In paragraphs 14, 30 and 36 above, the Advisory Committee has recommended reductions totalling $48,133,800 to the proposed budget for the period from 1 July 2005 to 30 June 2006. Accordingly, the Advisory Committee recommends the appropriation of $969,468,800 for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006, inclusive of the amount of $315,997,200 for the period from 1 July to 31 October 2005 previously authorized under the terms of General Assembly resolution 59/292.**

Documentation

- Report of the Secretary-General on the budget for the United Nations Mission in the Sudan for the period from 1 July 2004 to 30 June 2006 (A/60/190)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing of the United Nations Mission in the Sudan for the period from 1 July 2004 to 31 October 2005 (A/59/768)
- General Assembly resolution 59/292 on the financing of the United Nations Mission in the Sudan
- Progress reports of the Secretary-General on the Sudan (S/2005/411 and S/2005/579)
- Security Council resolutions 1590 (2005) and 1627 (2005)

Annex I

Proposed deployment for the period from 1 July 2005 to 30 June 2006

	2005/06											
	31 July	*31 Aug*	*30 Sept*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 April*	*31 May*	*30 June*
Military and police personnel[a]												
Military observers	146	148	153	213	273	333	393	453	513	750	750	750
Military contingents	1 077	2 008	2 832	4 393	6 250	9 250	9 250	9 250	9 250	9 250	9 250	9 250
Civilian police	69	80	131	191	251	347	443	539	635	699	715	715
Formed police units	—	—	—	—	—	—	—	—	—	—	—	—
Total, Military and police personnel	**1 292**	**2 236**	**3 116**	**4 797**	**6 774**	**9 930**	**10 086**	**10 242**	**10 398**	**10 699**	**10 715**	**10 715**
Civilian personnel[b]												
International staff												
USG	1	1	1	1	1	1	1	1	1	1	1	1
ASG	2	2	2	2	2	2	2	2	2	2	2	2
D-2	3	3	3	4	5	5	5	6	6	6	7	7
D-1	8	12	13	14	17	17	18	18	19	19	19	20
P-5	24	24	28	33	37	37	38	38	39	39	40	54
P-4	47	52	60	71	81	85	89	93	97	101	105	140
P-3	65	69	80	112	126	133	140	147	154	161	168	215
P-2/1	20	20	25	35	41	45	48	52	55	59	62	83
Subtotal	**170**	**183**	**212**	**272**	**310**	**325**	**341**	**357**	**373**	**388**	**404**	**522**
Field Service	195	215	240	270	310	324	338	352	366	380	394	531
Total, International staff	**365**	**398**	**452**	**542**	**620**	**649**	**679**	**709**	**739**	**768**	**798**	**1 053**
National Professional staff	17	19	25	80	92	94	106	118	130	142	154	264
National General Service staff	589	680	771	1 015	1 174	1 250	1 280	1 410	1 570	1 700	1 830	2 426
United Nations Volunteers (national)	—	—	15	55	55	55	57	57	57	57	57	57
United Nations Volunteers (international)	48	52	70	130	150	151	151	151	151	151	151	151
Government-provided personnel	—	—	—	—	—	—	—	—	—	—	—	—

	2005/06											
	31 July	*31 Aug*	*30 Sept*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 April*	*31 May*	*30 June*
Civilian electoral observers	—	—	—	—	—	—	—	—	—	—	—	—
Total, Civilian personnel	**1 019**	**1 149**	**1 333**	**1 822**	**2 091**	**2 199**	**2 273**	**2 445**	**2 647**	**2 818**	**2 990**	**3 951**

[a] A delayed deployment factor of 10 per cent has been applied for military observers military contingents and civilian police.

[b] A delayed recruitment factor of 20 per cent has been applied for international staff, 25 per cent for national staff and 20 per cent for United Nations Volunteers.

Annex II

Summary of financial resources, 1 July 2004-30 June 2006

(Thousands of United States dollars)

Category	*1 July 2004 to 30 June 2005* *Cost estimates (1)*	*1 July 2005 to 30 June 2006* *Cost estimates (2)*	*With revised deployment 1 July 2005 to 30 June 2006* *Total cost estimates (3)*
Military and police personnel[a]			
Military observers	870.1	13 204.3	9 836.0
Military contingents	21 051.9	246 650.3	225 767.2
Civilian police	365.3	10 410.5	8 880.1
Formed police units	—	—	—
Subtotal	**22 287.3**	**270 265.1**	**244 483.3**
Civilian personnel[b]			
International staff	15 036.3	76 804.7	73 256.0
National staff	1 529.3	15 601.3	13 167.3
United Nations Volunteers	348.0	5 926.4	5 240.0
Subtotal	**16 913.6**	**98 332.4**	**91 663.3**
Operational costs			
General temporary assistance	244.1	2 208.5	2 208.5
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—
Consultants	40.5	611.9	611.9
Official travel	2 887.0	4 342.9	4 342.9
Facilities and infrastructure	48 983.0	229 918.8	229 918.8
Ground transportation	48 335.2	77 031.0	77 031.0
Air transportation	29 605.6	213 853.2	198 170.3
Naval transportation	—	198.0	198.0
Communications	25 607.9	45 535.0	45 535.0
Information technology	6 099.9	13 431.3	13 431.3
Medical	901.7	9 950.4	9 950.4
Special equipment	397.2	3 401.5	3 401.5
Other supplies, services and equipment	19 628.7	46 522.6	46 522.6
Quick-impact projects	100.0	2 000.0	2 000.0
Subtotal	**182 830.8**	**649 005.1**	**633 322.2**
Gross requirements	**222 031.7**	**1 017 602.6**	**969 468.8**
Staff assessment income	2 313.1	12 992.6	12 661.6
Net requirements	**219 718.6**	**1 004 610.0**	**956 807.2**

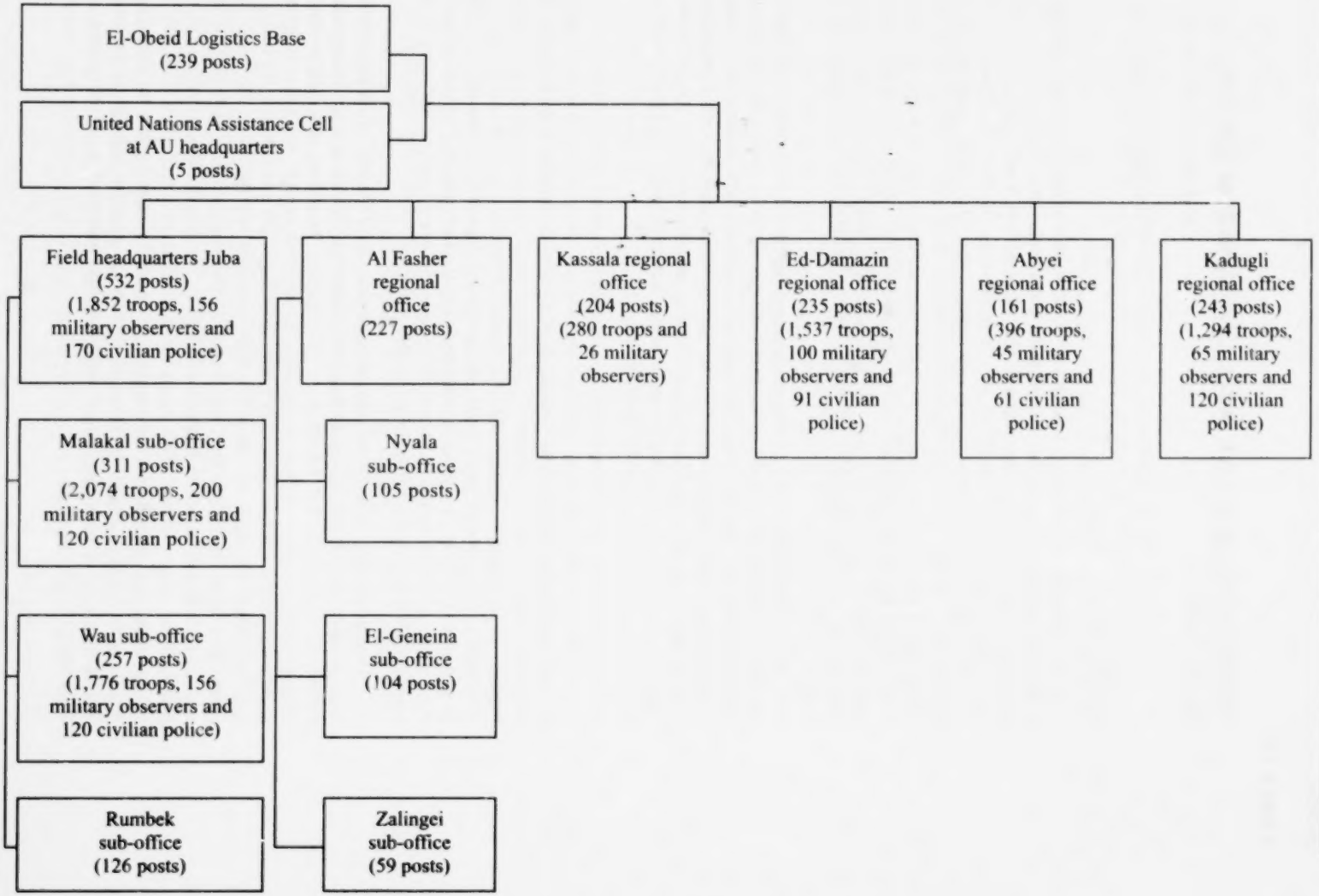
Category	*1 July 2004 to 30 June 2005* *Cost estimates (1)*	*1 July 2005 to 30 June 2006* *Cost estimates (2)*	*With revised deployment 1 July 2005 to 30 June 2006* *Total cost estimates (3)*
Voluntary contributions in kind (budgeted)	—	—	—
Total requirements	**222 031.7**	**1 017 602.6**	**969 468.8**

[a] With the revised deployment schedule, a delayed deployment factor of 10 per cent has been applied to military observers, military contingents and civilian police.

[b] With the revised deployment schedule, a delayed recruitment factor of 20 per cent has been applied to International Staff, 25 per cent to National Staff and 20 per cent to United Nations Volunteers.

Annex III

Proposed deployment of military and police personnel and civilian personnel across regional and sub-offices
(1,143 posts)



Annex IV

Management approach in the United Nations Mission in the Sudan

1. The United Nations Mission in the Sudan (UNMIS) employs a decentralized management approach to respond to the diverse range of its operational and fiduciary responsibilities.

2. The Special Representative of the Secretary-General and his senior managers at Mission headquarters centrally develop the goals, objectives, broad implementing approaches and resource requirements for each of the functional programmes associated with the tasks conferred on the mission by the Security Council, long with necessary operating procedures and internal controls. These programmes are implemented within each state by the responsible field office. Within each field office, the Head of Office, assisted by appropriate subject matter experts, and taking into account the unique political, operational and environmental parameters of local area, develops a tailored work plan for producing the desired programmatic outputs that the Special Representative of the Secretary-General has established for the financial period.

3. In this regard the Head of Office exercises supervisory control of all UNMIS personnel assigned to the field office and is delegated the authority by the Special Representative of the Secretary-General to coordinate the actions of UNMIS elements and United Nations country team members operating in his/her geographic area of responsibility. The Head of Office may also be appointed by the Special Representative of the Secretary-General, in his capacity as the designated official for security, as the Area Security Coordinator.

4. The Head of Office is assisted by a Regional Administrative Officer who is responsible for the effective, efficient and timely delivery of mission support services within the field office's geographic area of responsibility. To enable the Regional Administrative Officer to discharge these responsibilities practicably, he/she is delegated appropriate financial authority by the Director of Administration, commensurate with the projected operational requirement. The Regional Administrative Officer is accountable to the Director of Administration for the manner in which he/she exercises these personal delegations of authority in the course of discharging his/her fiduciary responsibilities.

5. Depending upon the operational requirement, the Director of Administration may delegate authority to the Regional Administrative Officer to issue independent contractor agreements for the purpose of engaging part-time unskilled or semi-skilled labour, such as porters or cleaners; to approve one-off purchases of goods and services valued at less than US$ 2,500; or to negotiate contracts for the rental of premises when the need for same has been approved by the Chief Engineer and funds have been reserved within the accounts. The delegations would be personal and not transferable to others in the absence of the Regional Administrative Officer from his/her duty stations. The Regional Administrative Officer would also be delegated the authority, subject to review of accrued leave and credit for occasional recuperation break, to approve leaves of absence; to approve official travel within the field office's geographic area of responsibility; and to sign monthly time and attendance records.

Annex V

National United Nations Volunteers for the United Nations Mission in the Sudan

1. Programme objective

1. The general objective in the use of national United Nations Volunteers is to contribute to strengthening the national capacities required to advance in the country's peace agenda and to create national ownership as a contribution to the sustainability of the peace process in the future.

2. Definition of national United Nations Volunteers

2. The national United Nations Volunteers are Sudanese women and men who have skills and experience in functional areas that are useful to the Mission and who are willing to offer their services as United Nations Volunteers. The national United Nations Volunteers will have a United Nations Volunteers programme (UNV) contract and will follow the same code of conduct as all United Nations staff members as well as follow the Mission security plan. They will receive a subsidy, called a volunteer living allowance, intended to cover basic living expenses. The amount of this subsidy will be fixed under the rules of UNV, by the corresponding scales for the Sudan. The national United Nations Volunteers will also be entitled to the other benefits offered as part of UNV (medical and life insurance, settling-in-grant when applicable, resettlement allowance, etc). The total cost to the Mission in 2005/06 is estimated at about $1,000 per national United Nations Volunteer per month.

3. Role of national United Nations Volunteers within the Mission

3. The national United Nations Volunteers within UNMIS will be assigned to the areas of human rights, civil affairs; disarmament, demobilization and reintegration; return, recovery and reintegration; and child protection.

4. In civil affairs, 23 national United Nations Volunteers will be trained in civil administration functions with the purpose of creating a pool of candidates for civil service assignments. The 23 national United Nations Volunteers will be deployed to Sudanese civil service assignments under Mission headquarters, field headquarters, regional offices and sub-offices.

5. The national United Nations Volunteers programme also allows incorporating professional and paraprofessionals currently working in local institutions and organizations into the Mission's activities so that they can strengthen and develop capacities that will in turn help to strengthen and develop the activities of their parent institutions.

6. As such, at the conclusion of their assignments it is expected that they would continue their academic training, or find positions within the spectrum of national institutions/non-governmental organizations (NGOs) that are closely involved with the peace agenda: human rights, the justice system, development, participation in

civic action, disarmament, reintegration and security, among others. (The national United Nations Volunteers Committee will devise a strategy on the integration of the national United Nations Volunteers into future spaces within governmental organizations and NGOs, at the conclusion of their assignments, by building relationships with ministries, public institutions and national NGOs, as part of the capacity-building component of the national United Nations Volunteers programme.)

7. The national United Nations Volunteers scheme differs from that for the National Professional Officers.

8. As the functions of the National Professional Officers should be truly professionals, they are expected to have advanced university degrees and a number of years of relevant experience. Their level of responsibility is the same as internationally recruited Professional staff members, and the National Professional Officer programme follows the same recruitment guidelines as the international Professional posts.

9. Qualifications and experience required from the national United Nations Volunteers are less stringent than those required of the National Professional Officers. Depending on the functions, national United Nations Volunteers may not have the level of education or years of relevant experience as required of a National Professional Officer and can be inserted with local institutions much more readily and provide assistance and perform liaison functions that will prepare them for possible future assignment with those institutions.

10. National United Nations Volunteers will initially be given six-month contracts. However, it is expected that they would serve up to a four-year period for optimum on-the-job training benefits that would prepare them to provide leadership roles in their organizations, communities and in their country.